

CABINET MEMBER FOR HOUSING AND NEIGHBOURHOODS

**Venue: Eric Manns Building,
45 Moorgate Street,
Rotherham S60 2RB**

Date: Monday, 15th March, 2010

Time: 10.00 a.m.

A G E N D A

1. To determine if the following matters are to be considered under the categories suggested, in accordance with the Local Government Act 1972 (as amended March 2006).
2. To determine any item which the Chairman is of the opinion should be considered later in the agenda as a matter of urgency.
3. Minutes of meetings held on 18th January and 1st February, 2010
(see Minute Book dated 3rd March, 2010, pages 76-83J)
4. Housing and Neighbourhoods 3rd Quarter (April to December) Performance Report, 2009/10 (Pages 1 - 7)
5. Neighbourhoods General Fund Revenue Budget Monitoring to 31st January 2010 (Pages 8 - 14)
6. Exclusion of the Press and Public
Resolved:- That, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in those paragraphs indicated below of Part I of Schedule 12A to the Local Government Act 1972.
7. Nos. 34 -36 Becknoll Road, Brampton Bierlow (Pages 15 - 21)
(Exempt under Paragraph 3 of the Act - information relating to the financial/business affairs of any person (including the Council))
8. Nos. 9 -11 Godric Green, Brinsworth (Pages 22 - 26)
(Exempt under Paragraph 3 of the Act - information relating to the financial/business affairs of any person (including the Council))
9. Introductory Tenancy Review Panel (Pages 27 - 29)
(Exempt under Paragraph 2 of the Act – information which is likely to reveal the identity of an individual)

(The Chairman authorised consideration of the following item to enable the matters to be processed.)

10. Scope of Externalised Repairs and Maintenance Contract and Associated Impacts on Service Level Agreements (Pages 30 - 36)
(Exempt under Paragraphs 3 and 4 of the Act - information relating to the financial/business affairs of any person (including the Council)/consultations relating to labour relations)
11. Proposed Housing Investment Programme (HIP) 2010/11 (Pages 37 - 42)
(Exempt under Paragraph 3 of the Act - information relating to the financial/business affairs of any person (including the Council))
12. Housing Investment Programme (HIP) 2009/10 (Pages 43 - 52)
(Exempt under Paragraph 3 of the Act - information relating to the financial/business affairs of any person (including the Council))

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member for Housing and Neighbourhoods
2.	Date:	15th March 2010
3.	Title:	Housing and Neighbourhoods 3rd Quarter (April to December) Performance Report, 2009/10 All Wards Affected
4.	Programme Area:	Neighbourhoods and Adult Services

5. Summary

This report outlines the 2009/10 key performance indicator 3rd quarter results for the Housing and Neighbourhoods elements of the Directorate.

6. Recommendations

That Cabinet Member is asked to note and support the work ongoing on Decent Homes and Voids.

7. Proposals and Details

At the end of December, 16 (89%) key performance indicators are currently on track to achieve their year end targets, this compares to 83% in the 2nd Quarter and 75% at the end of last year. There are 2 indicators that are rated 'off' target, and are shown as a red triangle alert in Appendix A.

Of the indicators solely owned by Housing and Neighbourhoods, 100% are on target which compares to 100% at the end of last year.

For 2010 Rotherham Ltd, 7 (78%) key performance indicators are on track to achieve their year end targets, which compares to 67% in Quarter 2 and 50% at the end of last year.

The indicators off target at the end of the 3rd Quarter are:

BV 211a Programmed / Responsive repairs (ALMO).

Performance at the end of December was 42% for planned repairs against the year end target of 49%. This compares to a year end outturn in 2008/09 of 47% and is a deterioration in performance when compared to the last quarter (45%). The balance between planned and responsive repairs is reported by 2010 Rotherham Ltd to have been affected by the high level of demand for responsive repairs and the consequent demand on resources.

LPI 185 Repairs appointments made and kept

Performance at the end of December was 87.05% which is a slight improvement on the 2nd quarter reported performance of 86.94%, this is against a year end target of 99.50%. 2010 Rotherham Ltd are indicating that there has been an increase in the number of emergency repairs due to extreme weather conditions (3,759 in December) and that this has impacted on the indicator with operatives having to be taken off responsive repairs where appointments had already been made to deal with the emergency repairs. 480 appointments were missed out of a total of 2,594.

Work is currently ongoing regarding resource skills matching allocation, which should see an improvement in performance against this indicator.

This indicator will not achieve the year end target.

Exceptional Performance

NI 155 Affordable Homes

In the 3rd quarter there has been an additional 27 affordable homes made available in the borough, bringing the years total to 142 at the end of December. There has been positive work in that the RMBC Neighbourhood Investment Service (NAS) has managed to slow and in a few cases reverse, the reduction in numbers of affordable homes being delivered as a result of the downturn, through innovation and a partnership approach with both developers and Registered Social Landlords. There has also been a favourable outcome in respect of successful bids to build new

affordable council homes (77 over the next 2 years), with start on site in Dalton by the end of March this year.

NI 156 Temporary Accommodation

In the 3rd quarter there has been a reduction down to 18 households in temporary accommodation from a 2nd quarter outturn of 36 in temporary accommodation. The work carried out by the homelessness prevention and housing options teams has enabled a reduction in the need for temporary accommodation. This was achieved by being more proactive by way of earlier intervention and a customer need focused service which in turn reduced formal Homeless applications. Performance at the end of this period exceeds the set target for the end of December of 31 in temporary accommodation.

8. Finance

Due to the level of void properties at the end of December, the cumulative rent loss is £745k with the current projection for the year of £1.087m. 2010 Rotherham Ltd have set an internal target to reduce the number of void properties down to 200 from a year start position of 386 voids. The Empty Homes repairs team have been set a target of 47 properties per week to be made available and the allocations team set a target of arranging 12 viewings per day. Also for the remaining three months of the financial year 10 operatives have been moved to the empty homes repairs team.

9. Risks and Uncertainties

The main risk is associated with the accuracy of our data which underpins each performance indicator. The Directorate's Performance Team have prioritised audit work for the remainder of the year with a focus on high risk indicators. These relate to decent homes and void management which are service areas managed by 2010 Rotherham and temporary accommodation, business regulation and affordable housing services managed by the Neighbourhoods elements of the Directorate.

Voids

2010 Rotherham's performance in relation to void management which is reported to the Board and Council as being rated as 'on target', has been subjected to a reality check by the NAS Service Performance Team as a follow up to the SCS review of voids earlier this year. This was due to concerns raised by Elected Members that the perception of void management did not match 2010 Rotherham's reported improvement. The 'reality' work commenced at the end of the second quarter and a subsequent report was submitted to 2010 Board on 16th December 2009. The report highlighted the fact that 2010 Rotherham Ltd's performance calculations did not include a significant number of more 'complex' properties (mainly voids requiring Decent Homes works), and therefore performance appeared to be better than the reality. The report also showed high levels of rent loss as a result of properties being left empty.

Upon receipt of the report, 2010 Rotherham Ltd's Board and Senior Management Team commissioned an independent review of performance reporting. A comprehensive report was produced, and this was discussed with RMBC in February. In summary, 2010 Rotherham Ltd agreed that although there are some

valid exclusions, a significant number of properties that required more complex works should have been counted in the void turnaround figures. Performance will be calculated differently from 1st April 2010. This will result in an apparent fall in performance, but to ensure Cabinet Member is provided with an accurate picture of performance, the following sub-targets will be set:

- Total void turnaround time – this is the main figure which 2010 Rotherham Ltd must report to Cabinet Member and Board.
- Turnaround time for 'simple' voids – this will enable us to track performance trends based on different categories of voids.
- Turnaround time for 'complex' voids – this will enable us to set separate targets to ensure decent homes voids (and other properties where substantial work is required) are completed as quickly as possible.

A report will be provided to Cabinet Member early in the new financial year to confirm performance targets and provide a clear definition for performance calculation methodology.

Decent Homes

Due to the delivery of Decent Homes being a high level risk for the Council (Corporate Management Team Risk Register Number 26/03), the Neighbourhoods and Adult Services Performance Team are continuing to monitor the programme closely and the affordability of the Decent Homes programme is currently being assessed to ensure that the programme is delivered by December 2010.

There are uncertainties relating to 2 indicators that we are not able to report at this time. These relate to;

- **NI 190 Achievement in meeting standards for the control system for animal health.** This indicator is based on the performance of the authority against the DEFRA Animal Health Framework. We are currently at Level 1, and aim to be at Level 2 by March 2010. Work has been continuing on developing the necessary procedures and protocols that are necessary for Level 2 standard (these were identified in the self assessment carried out in February 2009). A progress assessment against the framework was carried out in December 2009 to assess current progress.
- **NI 187a % of people receiving income based benefits living in homes with a low energy efficiency.** This indicator is informed by an annual random survey carried out from October 2009 therefore the result will not be available until February 2010. The indicator measures the percentage of people in the borough in fuel poverty. At the end of December NIS had received 1000 survey returns from a total of 1500 sent out.

10. Policy and Performance Agenda Implications

The national performance indicators contribute to the Councils Comprehensive Area Assessment (CAA) judgement.

The service has reviewed services against the Audit Commission's new strategic housing Key Line of Enquiry (KLoE) to help us ensure that we retain a '4 out of 4' service and improve furthermore to achieve the very best standards. This work has been fed into the development of a new draft housing strategy and work to inform the 'single conversation' which we are having with the Homes and Communities Agency (HCA) during the fourth quarter of the year. A detailed self-assessment of services against the KLOE will be conducted during March 2010 and reported to DLT in April 2010.

11. Background Papers and Consultation

The report has been discussed with Neighbourhoods and Adult Services Directorate Management Team and 2010 Rotherham. The performance results for Housing and Neighbourhoods are attached (Appendix A).The indicators rated 'on target' are shown as a star and those that are rated 'off target' are shown as a triangle alert.

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Key to symbols

	indicator rated 'off target'
	indicator rated 'on target'
	indicator has improved
	indicator has deteriorated
	indicator remained same

Housing and Neighbourhoods (David Richmond)

Line no	Current Performance	Measure	Good Performance	2008/09 Baseline	Jun '09 Result 1st Quarter	Sep '09 Result 2nd Quarter	Dec '09 Result 3rd Quarter	D.o.T. from last quarter	This time last year	D.o.T. from same time last year	2009/10 Target	Responsible Manager	Outcome Framework
1.		NI 158 % non decent council housing	Lower is better	18.60%	16.31%	12.02%	9.66%		22.65%		6.31%	2010 Rotherham Ltd	6
2.		NAS 22 (BV 64) Private sector homes demolished / made fit	Higher is better	124	21	53	110		83		135	Paul Benson	6
3.		PSA 7 Number of Vulnerable households no longer living in non decent accommodation in the private sector	Higher is better	422	124	352	440		477		510	Paul Benson	6
4.		NAS 30 (HMR 2) % Spend of the HMR pathfinder programme	Higher is better	107.9%	27.9%	54.88%	99.70%		64.20%		100%	Joel Gouget	9
5.		NI 155 Number of affordable homes delivered	Higher is better	171	115	119	142		100		166	Tracie Seals	6
6.		NAS 17 (BV 212) Average relet time from termination to start	Lower is better	39.45	24.2	18.25	18.51		46.14		23	2010 Rotherham Ltd	2
7.		LPI 66a % Rent Collected	Higher is Better	99.85%	93.52%	97.03%	98.56%		99.02%		98.60%	2010 Rotherham Ltd	2
8.		LPI 66b % of tenants with more than 36 days rent arrears	Lower is better	3.33%	2.93%	3.15%	3.18%		3.49%		3.40%	2010 Rotherham Ltd	2
9.		LPI 66c % of tenants in arrears who have had NSP served	Lower is better	11.03%	2.09%	5.02%	7.91%		9.06%		10.50%	2010 Rotherham Ltd	2
10.		LPI 66d % of tenants evicted as a result of rent arrears	Lower is better	0.25%	0.05%	0.11%	0.15%		0.16%		0.26%	2010 Rotherham Ltd	2
11.		LPI 185 Repairs appointments made and kept	Higher is better	98.37%	85.64%	86.94%	87.05%		83.57%		99.50%	2010 Rotherham Ltd	2
12.		LPI 73 Average time to complete non-urgent repairs	Lower is better	6.10	6.21	6.43	6.85		6.02		9	2010 Rotherham Ltd	2
13.		LPI 211a Programmed / Responsive expenditure on repairs	Higher is better	47%	43%	45%	42%		47%		0	2010 Rotherham Ltd	2
14.		NI 182 Satisfaction of business with local authority regulation services	Higher is better	78.06%	NA	73%	77%		NA	NA	80%	Alan Porgozelec	2
15.		NI 183 Impact of local authority regulatory services on the fair trading environment	Lower is better	2.71%	NA	1.78%	1.86%		NA	NA	2.44%	Alan Porgozelec	6
16.		NI 184 Food establishments in the area which are broadley compliant with food hygiene law	Higher is better	80%	80%	80%	80%		80%		80%	Janice Manning	1

17.	★	NI 187a Tackling fuel poverty - % of people receiving income related benefits living in homes with a low energy efficiency rating	Lower is better	2.74	Annual Measure Available in February						2.5	Paul Maplethorpe	6
Independent Living (Kirsty Evertson)													
Line no	Current Performance	Measure	Good Performance	2008/09 Baseline	Jun '09 Result 1st Quarter	Sep '09 Result 2nd Quarter	Dec '09 Result 3rd Quarter	D.o.T. from last quarter	This time last year	D.o.T. from same time last year	2009/10 Target	Responsible Manager	Outcome Framework
18.	★	NI 156 Number of households living in Temporary Accommodation	Lower is better	47	39	35	18	↑✓	64	↑✓	31	Martin Humphries	6

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member for Housing and Neighbourhoods
2.	Date:	Monday 15th March 2010
3.	Title:	Neighbourhoods General Fund Revenue Budget Monitoring to 31st January 2010
4.	Directorate:	Neighbourhoods and Adult Social Services

5. Summary

This report details the income, expenditure and net position for the Neighbourhoods department within the Neighbourhoods & Adult Services Directorate compared to the profiled budgets for the period ending 31st January 2010. It also includes the projected year end outturn position which currently shows a forecast overspend of £655k (15.7%) by the end of March 2010.

6. Recommendations

THAT THE CABINET MEMBER RECEIVES AND NOTES THE REPORT.

7. Proposals and Details

The table below shows the summary forecast outturn position for the Directorate. Appendix 1 shows more detailed analysis.

SERVICE	Annual Budget (Net)	Projected Outturn to 31st March 2010	Variance from Budget Deficit/(Surplus)	Overall
	£000's	£000's	£000's	%
Asylum	0	0	0	
Housing Access	349	370	21	
Housing Choices	264	249	(15)	
Older People's Housing Services	(165)	452	617	
Safer Neighbourhoods	2,622	2,715	93	
Business Regulation	571	480	(91)	
Neighbourhood Partnerships	480	509	29	
Neighbourhood Investment	53	54	1	
TOTAL	4,174	4,829	655	15.7%

Key Pressures

7.1 Independent Support Service (Wardens) (£617k overspend)

The Independent Support Service (Wardens) or Older People's Housing Service, is currently subject to a full management review, with the potential to integrate this area with Domiciliary Care within Adult Services being explored. At the beginning of the year it was recognised that there would be a potential overspend at year end in the region of £490k unless short term measures could be identified to reduce the expenditure or increase income. The forecast to the end of January 2010 estimates that continuation of the Service in its present format, without Management Actions, will result in a minimum projected overspend of £617k in 2009/10 as cover must be provided to maintain the service despite high levels of sickness and vacancies, some of which is being covered by Care Enablers at no additional cost.

Supporting People have confirmed that there will be additional funding of £40k available for 2009/10 which will be used to further reduce the Wardens overspend.

7.2 Safer Neighbourhoods (£93k overspend)

- General (£58k overspend) – Current budget pressures in this area relate to estimated Flare system maintenance and licensing costs £30k estimated staff development £2k, salary processing £6k and contribution to management costs £3k which are above the available budget and a pressures on the Supplies and Services budget of £17k mainly relating to computer equipment and other services.
- Maintenance of Old Landfill Sites (£20k overspend) – Ongoing essential routine maintenance work £20k to comply with Health and Safety regulations continues.
- Anti Social Behaviour (£68k overspend) – Additional staff costs relating to a disestablished post £9k, redundancy costs £29k, difficulties in meeting the vacancy factor and Job Evaluation regraded posts £27k and a £3k projected overspend on transport are causing pressures within this area.
- Neighbourhood Wardens (£21k overspend) – The Service has £28k of pressures mainly relating to difficulties in meeting the vacancy factor and increased salary costs as a result of job evaluation and transport costs of £19k. However after netting off savings made on supplies & services general equipment (£11k), premises costs of (£5k) and from additional income generated (£10k) the projected overspend has been reduced to £21k.
- Enviro-Crime (£60k underspend) – This saving is forecast as a result of tight vacancy management and also savings against the special project budget relating to Motor Cycle Nuisance.
- Community Protection (£4k overspend) – The overspend has been forecast as a result of unbudgeted honorarium costs of £23k, transport costs of £10k and a £17k shortfall in income which are being partially offset by tight vacancy management of (£44k) and supplies & services of (£2k).
- Pest Control (£4k underspend) – This underspend is forecast as a result of tight vacancy management.
- Community Safety Unit (£14k underspend) – Additional income mainly relating to Crime & Justice funding to be received at year end.

The wider Safer Neighbourhoods service is optimising opportunities to save staff costs through tight vacancy management and have implemented a moratorium on non-essential expenditure with the aim of delivering a balanced position by the end of March 2010. This will remain under close scrutiny and progress will be reported in future budget monitoring reports.

7.3 Business Regulation (£91k underspend)

An estimated pressure of £25k relating to the purchase of bespoke computer equipment and additional software costs around the implementation of the worksmart project exists within the Food and Drugs team whilst pressures of £1k relating to staffing costs exists within the Animal Health team due to non-achievement of the vacancy factor. A shortfall in the income received, maintenance costs relating to disused chapels, transport and the payment of

grants to Parochial Church Councils is creating a pressure of £49k within Bereavement Services. (NB This pressure has been addressed in the MTFS from 2010/11). Again the wider Business Regulation service is optimising opportunities to save staff costs through tight vacancy management which is currently estimated at (£140k), are receiving additional income from Trading Standards of (£13k), are making general savings on supplies and services across the service of (£13k) and have implemented a moratorium on non-essential expenditure to contribute to reducing the overall forecast overspend within the Directorate.

7.4 Neighbourhood Partnerships (£29k overspend)

A review of the current establishment within Neighbourhood Partnerships has revealed that the service will not be able to meet the vacancy factor allowed for in the staffing budgets and is unlikely to make compensating savings from other available budgets, causing a projected overspend of £29k.

7.5 Housing Access (£21k overspend)

The Budget Manager within the Management and Admin team has identified that the vacancy factor will be unachievable, however this will be offset in full by a reduction in establishment costs due to maternity leave, leaving an overall saving estimated at (£8k). The Private Sector Adaptations Service is reporting a net overspend (after vacancy savings are offset against it) of £32k, which is as a result of an estimated shortfall in the income that is likely to be generated from the management fee. The Medical Mobility & Community Care team are anticipating a small saving (£3k) as a result of tight vacancy management.

7.6 Housing Choices (£15k underspend)

The existing funding to Rush House Homeless Centre ceased from May 2009, with the funding now being provided from Supporting People. As a result there is a budget saving of (£21k) in this area.

A pressure of approximately £21k has been identified within staffing in Key Choices Property Management and to enable the service to function at current staffing levels. The budget from Rush House has been earmarked to support Key Choices to the end of the current financial year, and is to be reviewed by the Director of Independent Living during 2010/11. Key Choices is a new service that is required to be self funding, however in the initial period it is unlikely that enough income will be generated to achieve this although it is anticipated that from 2010/11 this should be resolved.

The Homeless & Advice Service is forecasting an underspend of (£15k) as a result of general savings made on supplies & services.

7.7 Neighbourhood Investments (£1k overspend)

There is a small anticipated overspend within the Home Energy Advice team £1k which relates to difficulties in meeting the vacancy factor in this small team.

7.8 Agency & Consultancy

To date Neighbourhoods have spent £36k on agency staff that are all on contract and this is broken down as follows:

Area	Service	Amount (£)
Business Regulation	Food & Drugs	4,571
Business Regulation	Licensing	1,121
Safer Neighbourhoods	Community Safety Unit	17,905
Safer Neighbourhoods	Community Protection	2,561
Housing Choices	Dispersed Units	9,861
Total		36,019

These costs are included in the forecasts included in 7.1-7.7 above.

Consultancy: There has been no spend to date on consultancy.

8. Finance

The financial implications for each service area have been outlined in section 7 above.

9. Risks and Uncertainties

These forecasts are based on financial performance to the end of January 2010. The forecast outturn is dependent on the planned management actions being achieved and thus effective budget monitoring remains essential. Monthly budget clinics are held with the Service Director to facilitate this.

10. Policy and Performance Agenda Implications

The delivery of the Council's Revenue Budget within the limits determined in March 2009 is vital to achieving the Council's Policy agenda. Financial performance is a key element within the assessment of the Council's overall performance.

11. Background Papers and Consultation

- Cabinet February 2009 – Proposed Revenue Budget & Council Tax 2009/10
- The Council's Medium Term Financial Strategy (MTFS) 2007 – 2010.

The content of this report has been discussed with the Strategic Director (Neighbourhoods & Adults) and the Strategic Director of Finance.

Contact Name: **Mike Shaw, Finance Manager (Neighbourhoods) extn 2031**
Mike.shaw@rotherham.gov.uk

Appendix 1																		
Last Reported Net Variance as at 30/11/09	Neighbourhoods	INCOME/EXPENDITURE REPORT As at 31st January 2010									PROJECTED OUT-TURN							
		Expenditure			Income			Net			Net							
		Profilled Budget	Actual Spend to date	Variance (Over (+) / Under (-) Spend)	Profilled Budget	Actual Income to date	Variance (Over (+) / Under (-) Recovered)	Profilled Budget	Actual Net Expenditure to date	Variance (Over (+) / Under (-) Spend)	Annual Budget	Proj'd out turn	Variance (Over (+) / Under (-) Spend)	Current Financial RAG Status	Financial Impact of Management Action	Revised Projected Year end Variance Over(+)/Under(-) spend	Revised Financial RAG Status	* Note
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
	a) Director of Independent Living																	
0	Asylum	1,190	1,204	14	(797)	(834)	(37)	394	370	(24)	0	6	6	Amber	(6)	0	Green	
12	Housing Access	466	402	(64)	(202)	(136)	66	264	266	2	349	370	21	Amber	0	21	Amber	
1	Housing Choices	996	1,274	278	(806)	(1,104)	(298)	190	170	(20)	264	249	(15)	Amber	0	(15)	Amber	
617	Older People's Housing Services	1,107	1,209	102	(1,244)	(845)	399	(138)	364	502	(165)	452	617	Amber	0	617	Amber	
630	Total	3,759	4,089	330	(3,049)	(2,919)	130	710	1,170	460	448	1,077	629	Amber	(6)	623		
	b) Director of Housing & Neighbourhood Services																	
91	Safer Neighbourhoods	3,068	3,150	82	(841)	(986)	(145)	2,226	2,164	(62)	2,622	2,904	282	Amber	(189)	93	Amber	
(30)	Business Regulation	1,235	1,106	(129)	(765)	(776)	(11)	471	330	(141)	571	639	68	Amber	(159)	(91)	Amber	
29	Neighbourhood Partnerships	728	967	239	(338)	(346)	(8)	389	621	232	480	467	(13)	Amber	42	29	Amber	
1	Neighbourhood Investment	615	580	(35)	(24)	(25)	(1)	591	555	(36)	53	54	1	Amber	0	1	Amber	
91	Total	5,646	5,803	157	(1,968)	(2,133)	(165)	3,677	3,670	(7)	3,726	4,064	338	Amber	(306)	32		
721	Total for Service	9,405	9,892	487	(5,017)	(5,052)	(35)	4,387	4,840	453	4,174	5,141	967	Amber	(312)	655	Amber	

Reason for Variance(s), Actions Proposed and Intended Impact on Performance

NOTES Reasons for Variance(s) and Proposed Actions

Indicate reasons for variance (e.g. increased costs or client numbers or under performance against income targets) and actions proposed to address the variance which produce the revised RAG status

Reasons for Variance

- The ISS Wardens service has an anticipated overspend on salary expenditure and is expected to under recover against income as detailed in proposed actions below. Hosing Choices expenditure includes unbudgeted costs within Key Choices Property Management which is to be met by matching unbudgeted income.
- Housing and Neighbourhood services as a whole are currently running with a number of vacancies as a result of vacancy management in 08/9 to reduce overspends in that year. A number of pressures have already been identified and management actions, including a moratorium on non-essential expenditure and a freeze on recruitment are in place to reduce the effect of these pressures. Neighbourhood Partnerships includes £269k of expenditure which will be funded by LABGI at year end. Business regulation income includes an accrued amount of £52k for the Blenkinsop case which is expected to be written off during 09/10. Some additional grant income has been secured for 09/10.

Proposed Actions to Address Variance

- The ISS Wardens service is currently subject to a large scale review, supported by the Cabinet Member. This review remains ongoing and is not likely to produce management actions that would reduce the overspend before April 2010. There is an anticipated overspend on fixed expenditure (largely salaries) against the income received for the service. Due to high permanent vacancy rates, as no recruitment is taking place to cover vacant sheltered sites, essential overtime costs are being incurred to cover sickness and enable the service to paying customers to continue to be delivered. Management Actions to contain the use of overtime include making use of "casual" staff paid at normal hourly rates and negotiating staffing resources from the in house domiciliary care service where capacity allows it.
- Efficiencies throughout the service will be used to reduce potential projected overspends.

Performance

(List key targets and RAG status- highlight impact of actions intended to address budget variances on Key Performance Indicators)

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

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of the Local Government Act 1972.

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of the Local Government Act 1972.

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By virtue of paragraph(s) 3, 4 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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of the Local Government Act 1972.

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